

## Human Services FY17 Budget Setting

HUMAN SERVICES		MOTION BY: Haverly / Jensen			
ADMINISTRATION		March 10, 2016			
Budget Unit:					
1900					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		25,986			25,986
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	16.0	858,079	646,146	1,421	1,505,646
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		1,981	2,116	-	4,097
Market Adjustments		10,731	9,371	-	20,102
Movement toward Market Value		10,948	10,877	-	21,825
<b>FY16 G-Bill With Pool Distributions</b>	16.0	881,739	668,510	1,421	1,551,670
Base Transfers and Board Actions	1.0	32,563	32,563	-	65,126
<b>FY16 Revised Budget and FY17 Base</b>	GZ 17.0	914,302	701,073	1,421	1,616,796
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(317,351)	(496,439)	(4,760)	(818,550)
<b>Beginning FY17 Base</b>	17.0	914,302	701,073	1,421	1,616,796
Personnel Benefit Cost Changes					-
Inflationary Adjustments - 2.7% Prov. Infl.		4,096	-	-	4,096
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	17.0	918,398	701,073	1,421	1,620,892
General Appropriations Bill Line Items		-	-	-	-
<b>1. 0.72% to Community Based Providers</b>		<u>1,092</u>			<u>1,092</u>
2					-
<b>General Appropriations Bill Subtotal</b>	17.0	919,490	701,073	1,421	1,621,984
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	17.0	919,490	701,073	1,421	1,621,984

## HUMAN SERVICES

### DEVELOPMENTAL DISABILITIES

MOTION BY: Haverly / Jensen

March 10, 2016

Budget Unit:

1910

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		298,018			298,018
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	20.5	60,199,699	73,163,214	11,659,440	<b>145,022,353</b>
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		684	4,439	-	5,123
Market Adjustments		11,737	10,122	-	21,859
Movement toward Market Value		1,920	21,955	-	23,875
<b>FY16 G-Bill With Pool Distributions</b>	20.5	<b>60,214,040</b>	<b>73,199,730</b>	<b>11,659,440</b>	<b>145,073,210</b>
Base Transfers and Board Actions		-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	GZ 20.5	<b>60,214,040</b>	<b>73,199,730</b>	<b>11,659,440</b>	<b>145,073,210</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
<b>Beginning FY17 Base</b>	20.5	<b>60,214,040</b>	<b>73,199,730</b>	<b>11,659,440</b>	<b>145,073,210</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments - 2.7% Prov. Infl.		1,513,109	2,017,582	228,468	3,759,159
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	20.5	<b>61,727,149</b>	<b>75,217,312</b>	<b>11,887,908</b>	<b>148,832,369</b>
General Appropriations Bill Line Items	-				-
1. Growth in HCBS Adult Eligibles		1,721,016	2,029,291		3,750,307
2. Utilization Reductions			(3,540,295)	(5,741,038)	(9,281,333)
3. FMAP Change		(2,855,570)	3,314,706	(459,136)	-
<b>4. 0.72% to Community Based Providers</b>		<b>415,555</b>	<b>552,242</b>	<b>60,925</b>	<b>1,028,722</b>
5					-
<b>General Appropriations Bill Subtotal</b>	20.5	<b>61,008,150</b>	<b>77,573,256</b>	<b>5,748,659</b>	<b>144,330,065</b>
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	20.5	<b>61,008,150</b>	<b>77,573,256</b>	<b>5,748,659</b>	<b>144,330,065</b>

## HUMAN SERVICES

MOTION BY: Haverly / Jensen

SD DEVELOPMENTAL CENTER - REDFIELD

March 10, 2016

Budget Unit:

1911

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		436,844			436,844
Prior Year Amend GBill Increase (Decrease)		25,533	na	na	25,533
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	<b>380.6</b>	<b>11,853,918</b>	<b>12,718,235</b>	<b>792,145</b>	<b>25,364,298</b>
Captive Insurance Distribution		28,105	29,988	-	58,093
Bureau Billings Distribution		19,609	23,545	-	43,154
Market Adjustments		147,109	154,872	-	301,981
Movement toward Market Value		136,535	164,330	-	300,865
<b>FY16 G-Bill With Pool Distributions</b>	<b>380.6</b>	<b>12,185,276</b>	<b>13,090,970</b>	<b>792,145</b>	<b>26,068,391</b>
Base Transfers and Board Actions	(1.0)	(32,563)	(32,563)	-	(65,126)
<b>FY16 Revised Budget and FY17 Base</b>	<b>GZ 379.6</b>	<b>12,152,713</b>	<b>13,058,407</b>	<b>792,145</b>	<b>26,003,265</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(55,108)	(58,799)		(113,907)
<b>Beginning FY17 Base</b>	<b>379.6</b>	<b>12,152,713</b>	<b>13,058,407</b>	<b>792,145</b>	<b>26,003,265</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments - Food Service Inflation		7,382	12,390	2,579	22,351
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	<b>379.6</b>	<b>12,160,095</b>	<b>13,070,797</b>	<b>794,724</b>	<b>26,025,616</b>
General Appropriations Bill Line Items				-	-
1. Adjust utility budget		(42,697)	(50,344)		(93,041)
2. FTE Reduction from Program Three	(2.0)				-
3. FMAP Change		(618,267)	618,267		-
4					-
<b>General Appropriations Bill Subtotal</b>	<b>377.6</b>	<b>11,499,131</b>	<b>13,638,720</b>	<b>794,724</b>	<b>25,932,575</b>
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	<b>377.6</b>	<b>11,499,131</b>	<b>13,638,720</b>	<b>794,724</b>	<b>25,932,575</b>

# HUMAN SERVICES

## REHABILITATION SERVICES

MOTION BY: Haverly / Jensen

March 10, 2016

Budget Unit:

1950

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	<b>99.1</b>	<b>4,407,466</b>	<b>15,729,514</b>	<b>1,493,424</b>	<b>21,630,404</b>
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		7,624	35,754	-	43,378
Market Adjustments		13,675	75,838	-	89,513
Movement toward Market Value		10,567	100,926	-	111,493
<b>FY16 G-Bill With Pool Distributions</b>	<b>99.1</b>	<b>4,439,332</b>	<b>15,942,032</b>	<b>1,493,424</b>	<b>21,874,788</b>
Base Transfers and Board Actions		-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	<b>GZ 99.1</b>	<b>4,439,332</b>	<b>15,942,032</b>	<b>1,493,424</b>	<b>21,874,788</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
<b>Beginning FY17 Base</b>	<b>99.1</b>	<b>4,439,332</b>	<b>15,942,032</b>	<b>1,493,424</b>	<b>21,874,788</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments - 2.7% Prov. Infl.		74,224	56,642	-	130,866
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	<b>99.1</b>	<b>4,513,556</b>	<b>15,998,674</b>	<b>1,493,424</b>	<b>22,005,654</b>
General Appropriations Bill Line Items				-	-
1. ADLS Waiver Enhancements		120,549	142,143		262,692
2. Conflict Free Case Management	2.0	51,270	51,270		102,540
3. Providers to 90% of Cost		55,134	65,010		120,144
4. FMAP Change		(97,434)	97,434		-
<b>5. 0.72% to Community Based Providers</b>		<b>19,793</b>	<b>15,105</b>		<b>34,898</b>
<b>6. Accelerated Reimbursement of 90% of Costs</b>		<b>27,567</b>	<b>32,505</b>		<b>60,072</b>
7					-
<b>General Appropriations Bill Subtotal</b>	<b>101.1</b>	<b>4,690,435</b>	<b>16,402,141</b>	<b>1,493,424</b>	<b>22,586,000</b>
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	<b>101.1</b>	<b>4,690,435</b>	<b>16,402,141</b>	<b>1,493,424</b>	<b>22,586,000</b>

## HUMAN SERVICES

TELECOMMUNICATIONS DEVICES FOR THE DEAF

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:

1951

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	-	-	-	1,301,680	<b>1,301,680</b>
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
<b>FY16 G-Bill With Pool Distributions</b>	-	-	-	1,301,680	<b>1,301,680</b>
Base Transfers and Board Actions		-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	GZ	-	-	1,301,680	<b>1,301,680</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
<b>Beginning FY17 Base</b>	-	-	-	1,301,680	<b>1,301,680</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	-	-	-	1,301,680	<b>1,301,680</b>
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
<b>General Appropriations Bill Subtotal</b>	-	-	-	1,301,680	<b>1,301,680</b>
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	-	-	-	1,301,680	<b>1,301,680</b>

## HUMAN SERVICES

SRVS TO THE BLIND & VISUALLY IMPAIRED

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:

1970

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	29.2	938,644	2,565,674	375,966	<b>3,880,284</b>
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		1,122	6,066	572	7,760
Market Adjustments		8,404	20,103	3,153	31,660
Movement toward Market Value		5,237	22,444	1,864	29,545
<b>FY16 G-Bill With Pool Distributions</b>	29.2	<b>953,407</b>	<b>2,614,287</b>	<b>381,555</b>	<b>3,949,249</b>
Base Transfers and Board Actions		-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	GZ 29.2	<b>953,407</b>	<b>2,614,287</b>	<b>381,555</b>	<b>3,949,249</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
<b>Beginning FY17 Base</b>	29.2	<b>953,407</b>	<b>2,614,287</b>	<b>381,555</b>	<b>3,949,249</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	29.2	<b>953,407</b>	<b>2,614,287</b>	<b>381,555</b>	<b>3,949,249</b>
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
<b>General Appropriations Bill Subtotal</b>	29.2	<b>953,407</b>	<b>2,614,287</b>	<b>381,555</b>	<b>3,949,249</b>
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	29.2	<b>953,407</b>	<b>2,614,287</b>	<b>381,555</b>	<b>3,949,249</b>